

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Communications and Public Affairs

B0404 - City Hall – Kiva Electrical Upgrade

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$182.6 Operating Impact: \$0.0

Location: City Hall - Civic Center Mall

Description: Upgrade the electrical supply and distribution system for the City Hall/Kiva. It will provide ground fault interruption and safer working conditions for repairs and outages.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	300.0	0.0	0.0	0.0	0.0	300.0
	300.0	0.0	0.0	0.0	0.0	300.0

E0504 - CityCable Audio/Video Equipment Replacements

Est. Completion: 06/11 Est. ITD Expenditures (2/06): \$53.5 Operating Impact: \$0.0

Location: City Hall/CityCable 11 Studios

Description: This is an expanded project for replacement, upgrading or refurbishment of the television broadcast equipment and audio/visual equipment in both the City Hall Kiva and the CityCable 11 studios when the equipment reaches the end of its expected lifespan.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	182.5	57.8	126.0	105.0	68.3	539.5
Contributions	55.0	0.0	0.0	0.0	0.0	55.0
	237.5	57.8	126.0	105.0	68.3	594.5

M0605 - Enhanced Public Meeting Recording System

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: (07/08) \$7.5

Location: City Hall Kiva - Other Meeting Locations

Description: Provide the software to cross-index digital audio and video recordings of public meetings with the agendas and minutes, so that citizens and staff members can quickly and easily review the audio or video record for any single item discussed.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	51.6	0.0	0.0	0.0	0.0	51.6
	51.6	0.0	0.0	0.0	0.0	51.6